

**OFFICE OF THE STATE PUBLIC DEFENDER
CONSOLIDATED PUBLIC AND APPELLATE DEFENDER PROGRAMS
FINANCIAL & OPERATING INFORMATION FY 2011 DRAFT FY 2012 ESTIMATED
Report as of 9/30/2011**

	FY 2007	Actual FY 2008	FY 2009	FY 2010	Draft FY 2011	Estimate FY 2012
FTE						
Authorized	192.50	192.50	192.50	200.50	200.50	208.50
Modified	-	-	8.00	-	-	2.00
TOTAL FTE	192.50	192.50	200.50	200.50	200.50	210.50
Number inc - authorized		-	-	8.00	-	10.00
Percent inc - authorized		0.0%	0.0%	4.0%	0.0%	5.0%
FTE by function						
Attorneys providing services	104.25	104.75	108.50	112.75	115.25	118.75
Office support staff	52.75	53.75	55.00	55.00	52.50	54.50
Investigators	16.00	16.00	16.00	16.00	17.50	19.50
Central Office	19.50	18.00	21.00	16.75	15.25	17.25
Conflict Coordinator	-	-	-	-	-	0.50
Commission Staff	-	-	-	-	-	-
Totals	192.50	192.50	200.50	200.50	200.50	210.50
CONTRACT ATTORNEY	209	217	235	173	199	200
FY 2011 as of 6/30/2011 and FY 2012 as of 9/30/2011						

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	FY 2007	Actual FY 2008	FY 2009	FY 2010	Draft FY 2011	Estimate FY 2012
EXPENDITURES						
Personal Services	\$ 9,923,786	\$11,077,559	\$11,686,953	\$12,317,714	\$ 12,955,602	\$ 13,840,424
Number inc (dec)		1,153,773	609,394	630,761	637,888	884,822
Percent Inc (dec)		11.6%	5.5%	5.4%	5.2%	6.8%
Operating Expenses:						
Contract Attorney	\$ 6,248,111	\$ 5,604,555	\$ 5,813,202	\$ 4,975,313	\$ 5,286,132	\$ 5,243,373
Number inc (dec)		(643,556)	208,647	(837,889)	310,819	(42,759)
Percent Inc (dec)		-10.3%	3.7%	-14.4%	6.2%	-0.8%
Contract Services - Other	\$ 1,141,313	\$ 873,832	\$ 872,125	\$ 734,649	\$ 813,527	\$ 820,550
Number inc (dec)		(267,481)	(1,707)	(137,476)	78,878	7,023
Percent Inc (dec)		-23.4%	-0.2%	-15.8%	10.7%	0.9%
Other (rent/travel/communications)	\$ 1,991,183	\$ 2,087,513	\$ 2,090,674	\$ 2,345,872	\$ 2,365,895	\$ 3,123,549
Number inc (dec)		96,330	3,161	255,198	20,023	757,654
Percent Inc (dec)		4.8%	0.2%	12.2%	0.9%	32.0%
Equipment	\$ 137,453	\$ 123,370	\$ 65,112	\$ 21,118	\$ 25,454	\$ 21,118
Number inc (dec)		(14,083)	(58,258)	(43,994)	4,336	(4,336)
Percent Inc (dec)		-10.2%	-47.2%	-67.6%	20.5%	-17.0%
Total Operating Expense	\$ 9,518,060	\$ 8,689,270	\$ 8,841,113	\$ 8,076,952	\$ 8,491,008	\$ 9,208,590
Number inc (dec)		(828,790)	151,843	(764,161)	414,056	717,582
Percent Inc (dec)		-8.7%	1.7%	-8.6%	5.1%	8.5%
TOTAL EXPENDITURES	\$19,441,846	\$19,766,829	\$20,528,066	\$20,394,666	\$ 21,446,610	\$ 23,049,014
Number inc (dec)		324,983	761,237	(133,400)	1,051,944	1,602,404
Percent Inc (dec)		1.7%	3.9%	-0.6%	5.2%	7.5%
FY 2011: Estimate for Full Year						

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FUNDING						
General Fund	\$14,134,950	\$19,665,386	\$20,076,062	\$19,900,017	\$ 19,561,806	\$ 22,891,553
General Fund - Audit	-	62,103	1,525	36,809	15,954	57,461
State Special Revenue	-	43,455	30,000	43,418	41,762	100,000
Federal Funds	-	-	4,475	26,185	36,175	-
Pers Vs.. Contingency	130,430	-	132,880	-	450,996	-
Transfer (to) from another FY	(185,927)	-	-	389,200	-	-
Transfer (to) from Appellate Def.	-	-	-	-	-	-
Supplemental Funding	5,363,042	-	292,000	-	1,333,002	-
TOTAL FUNDING	\$19,442,495	\$19,770,944	\$20,536,942	\$20,395,629	\$ 21,439,695	\$ 23,049,014
Number inc		328,449	765,998	(141,313)	1,044,066	1,609,319
Percent Inc		1.7%	3.9%	-0.7%	5.1%	7.5%

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	FY 2007	Actual FY 2008	FY 2009	FY 2010	Draft FY 2011	Estimate FY 2012
NEW CASES Title 47-1-105 (9) (F)						
District Court	10,891	9,646	10,028	9,939	9,987	10,533
Lower Courts	<u>14,730</u>	<u>16,910</u>	<u>17,870</u>	<u>17,721</u>	<u>17,677</u>	<u>17,903</u>
	25,621	26,556	27,898	27,660	27,664	28,436
District Court - Number inc (dec)		(1,245)	382	(89)	48	546
District Court - Percent inc (dec)		-11.4%	4.0%	-0.9%	0.5%	5.5%
Lower Court - Number inc (dec)		2,180	960	(149)	(44)	226
Lower Court - Percent inc (dec)		14.8%	5.7%	-0.8%	-0.2%	1.3%
Total - Number inc (dec)		935	1,342	(238)	4	772
Total - Percent inc (dec)		3.6%	5.1%	-0.9%	0.0%	2.8%
FY 2012: Actual for July - September; forecast for October - June						

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PUBLIC DEFENDER CASES OPENED AND CLOSED AND BALANCE BY ACTIVE AND INACTIVE - Title 47-1-201 (9) (A)						
Beginning balance					18,051	20,783
Cases Opened					27,830	7,919
Cases Closed					(25,098)	(7,007)
Ending Balance					20,783	21,695
Percent Inc (Dec)						4.4%
Active cases					17,469	18,325
Inactive cases					3,314	3,370
Prior fiscal year information is not provided as it is not comparable to FY 2011 due to a statute change.						

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AVERAGE NUMBER OF DAYS OPEN BY CASE TYPE Title 47-1-201 (9) (A)						
DC			240	242	239	
DG			256	220	294	
DI			100	89	56	
DJ			239	250	165	
DN			411	445	327	
LC			164	154	168	
This is annual information.						

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COURT FEE ASSESSEMENT AND AGENCY COLLECTION REPORT Title 47-1-201 (9) (A)						
Fee Assessments	\$ 44,351	\$ 129,749	\$ 218,714	\$ 329,585	\$ 437,977	\$ -
Number Inc (dec)		85,398	88,965	110,871	108,392	-
Percentage Inc (dec)		193%	69%	51%	33%	0%
Fee Collections	8,018	34,818	32,574	60,674	123,994	-
Number Inc (dec)		26,800	(2,244)	28,100	63,320	-
Percentage Inc (dec)		334%	-6%	86%	104%	0%
Clients assessed fees	74	281	480	1,154	1,602	0
Number Inc (dec)		207	199	674	448	-
Percentage Inc (dec)		280%	71%	140%	39%	0%
FY 2007 - 2011 Assessment/Collection amount may change as Agency receives updated information.						

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APPELLATE CASES						
Writ						
- Carryover	-	-	-	-	1	5
- Opened	10	17	18	9	16	-
- Closed	10	17	18	8	12	-
- Ending Balance	-	-	-	1	5	5
Post Conviction Relief						
- Carryover	-	8	9	15	17	11
- Opened	18	11	17	4	11	2
- Closed	10	10	11	2	17	-
- Ending Balance	8	9	15	17	11	13
Appeals						
- Carryover	45	45	47	58	161	250
- Opened	185	187	197	170	186	55
- Closed	185	185	186	67	97	24
- Ending Balance	45	47	58	161	250	281
FY 2012 actual July - September						

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		Actual			Draft	Estimate
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Case Weighting: See attached graphs						

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		Actual			Draft	Estimate
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Dispositions: TBD						